

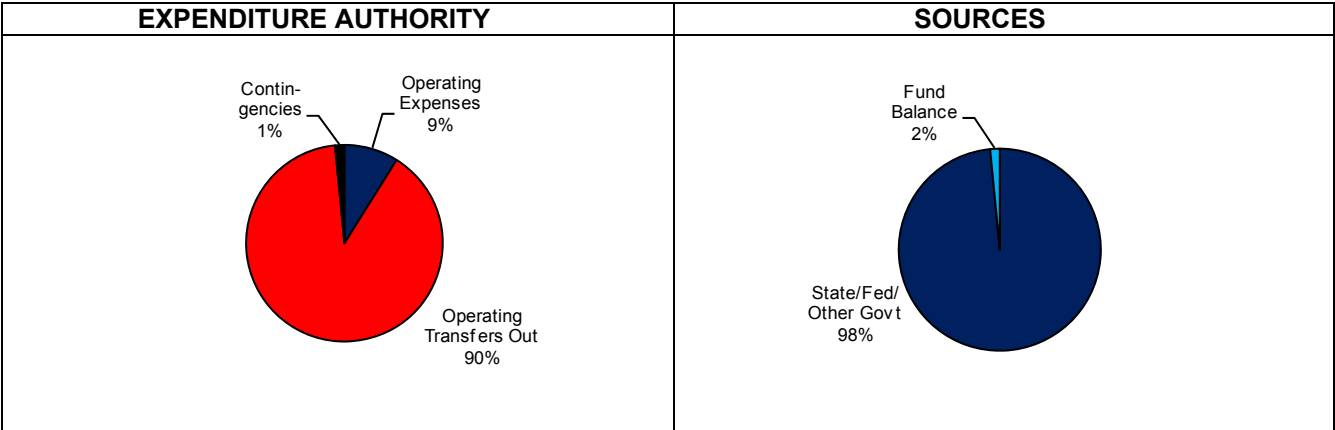
Buffer Zone Protection Program Grant

DESCRIPTION OF MAJOR SERVICES

Since Fiscal Year 2005, the U.S. Department of Homeland Security has funded the Buffer Zone Protection Program (BZPP). The BZPP is designed to provide funding to protect and secure Critical Infrastructure and Key Resource (CI/KR) sites across the country as well as reduce vulnerabilities of these facilities. The program also significantly enhances their protection and deters threats or incidents of terrorism aimed at these facilities. The CI/KR sites are potential terrorist targets, which were identified through a National Review by the Preparedness Directorate Office of Grants and Training of the U.S. Department of Homeland Security. The San Bernardino Operational Area has three critical infrastructure sites that qualified for the Buffer Protection Plan and Vulnerability Reduction Purchase Plan programs in the BZPP grant. Information related to these critical infrastructure sites cannot be released due to the confidentiality of CI/KR facilities.

Budget at a Glance	
Total Expenditure Authority	\$56,062
Total Sources	\$55,208
Fund Balance	\$854
Total Staff	0

2012-13 ADOPTED BUDGET



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Buffer Zone Protection Grant Program

BUDGET UNIT: SMH
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	101,126	95,669	0	14,238	5,000	(9,238)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	811	854	43
Total Exp Authority	0	101,126	95,669	0	15,049	5,854	(9,195)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	101,126	95,669	0	15,049	5,854	(9,195)
Operating Transfers Out	0	448,583	29,086	140,514	158,285	50,208	(108,077)
Total Requirements	0	549,709	124,755	140,514	173,334	56,062	(117,272)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	549,710	125,265	140,514	172,480	55,208	(117,272)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	420	(188)	42	43	0	(43)
Total Revenue	0	550,130	125,078	140,556	172,523	55,208	(117,315)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	550,130	125,078	140,556	172,523	55,208	(117,315)
				Fund Balance	811	854	43
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include decreased requirements of \$117,272 due to the completion of grant projects in the prior fiscal year. Major revenue changes include decreased revenue of \$117,315 due to the completion of grant projects in the prior fiscal year.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Appropriation of \$56,062 primarily include operating transfers out to the Sheriff/Coroner/Public Administrator to fund grant projects. Departmental revenue of \$55,208 includes federal pass-through revenue for the 2010 Buffer Zone Protection Program grant.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

